

## 065 - CALWORKS FAMILY GROUP / UNEMPLOYED PARENTS

### Operational Summary

#### Description:

This program provides financial assistance to families with dependent children when one of the parents is absent from the home, incapacitated, or when the principal wage earning parent is unemployed and program and income eligibility requirements are met.

#### At a Glance:

Total FY 2004-2005 Projected Expend + Encumb:	111,090,893
Total Recommended FY 2005-2006	110,189,566
Percent of County General Fund:	4.23%
Total Employees:	0.00

### Budget Summary

#### Changes Included in the Recommended Base Budget:

CalWORKs caseloads are projected to be level with FY 04/05. No assumption of grant reduction is included.

### Proposed Budget History:

Sources and Uses	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual	Budget As of 3/31/05	Projected <sup>(1)</sup> At 6/30/05	Recommended	Projected Amount	Percent
Total Revenues	109,474,541	106,101,944	108,313,620	107,434,817	(878,803)	-0.81
Total Requirements	111,659,589	108,822,507	111,090,893	110,189,566	(901,327)	-0.81
Net County Cost	2,185,048	2,720,563	2,777,273	2,754,749	(22,524)	-0.81

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: CalWorks Family Group / Unemployed Parents in the Appendix on page page 534

### Highlights of Key Trends:

- CalWORKs caseloads are projected to be level with FY 04/05.

## 065 - CalWorks Family Group / Unemployed Parents

### Summary of Proposed Budget by Revenue and Expense Category:

	FY 2003-2004		FY 2004-2005	FY 2004-2005	Change from FY 2004-2005		
		Budget	Projected <sup>(1)</sup>	FY 2005-2006	Projected		
Revenues/Appropriations	Actual	As of 3/31/05	As of 6/30/05	Recommended	Amount	Percent	
Intergovernmental Revenues	\$ 107,956,751	\$ 104,510,415	\$ 106,688,916	\$ 105,823,295	\$ (865,621)	-0.81%	
Miscellaneous Revenues	1,517,790	1,591,529	1,624,704	1,611,522	(13,182)	-0.81	
Total Revenues	109,474,541	106,101,944	108,313,620	107,434,817	(878,803)	-0.81	
Other Charges	111,659,589	108,822,507	111,090,893	110,189,566	(901,327)	-0.81	
Total Requirements	111,659,589	108,822,507	111,090,893	110,189,566	(901,327)	-0.81	
Net County Cost	\$ 2,185,048	\$ 2,720,563	\$ 2,777,273	\$ 2,754,749	\$ (22,524)	-0.81%	

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).